

Contra Costa County

2013

**Capital Road Improvement &
Preservation Program**



Contra Costa County
Public Works
D e p a r t m e n t

**FISCAL YEAR 2013/14
TO
FISCAL YEAR 2019/20**

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SUMMARY

On May 19, 1989, the Board of Supervisors adopted the Capital Road Improvement Policy to guide the development and continuation of the Capital Road Improvement & Preservation Program (CRIPP). On April 17, 1990, the Board of Supervisors approved the first CRIPP. This CRIPP is updated every other year during the odd years (i.e. 2013, 2015, 2017). The 2013/2014 CRIPP summarizes the County's road improvement projects for the next seven years (Fiscal Years 2013/14 through 2019/20). The CRIPP conforms to the Congestion Management Plan, which is also a seven-year planning document.

It should be noted that the CRIPP is a programming document that, once approved, will provide a strategic plan and a schedule for the Public Works Director to program the engineering work on these projects. Approval of the CRIPP by the Board does not automatically approve each individual project listed in the CRIPP. Each project in the CRIPP must undergo its own individual engineering feasibility analysis and environmental assessment. Some projects may have unexpected cost increases and/or project scope changes after thorough environmental studies. The CRIPP, therefore, is expected to change as we learn more about each project.

The CRIPP is organized in two components. Section I shows capital outlays and revenues for each of the County's primary road-related revenue sources over the next seven years. Section II contains the project descriptions for each individual project identified in Section I. The tables showing the anticipated capital outlays for each individual project are included with the individual project descriptions, giving the user of the CRIPP a complete picture of each project all in one place in the document.

Section I shows the anticipated revenue and fund expenditures for all road-related funding sources for the next seven years. There is a table for each funding source, showing the estimated expenditures broken down by project, the year when the expenditure is expected to occur, and the projected yearly revenue for the fund. Projects with multiple funding sources are listed under more than one funding source.

Section II provides detailed information on each of the projects that are programmed to receive funding in the next seven years. The information provided for each project includes a project name, project justification, the estimated cost, a brief project description, source of funding, the Supervisor District, and the anticipated expenditure plan. Projects awaiting fund allocation (underfunded) are listed in Section III. Projects are organized alphabetically.

The table of contents lists all funding sources and projects in the order they appear in the CRIPP. A second table cross-references the projects by County Supervisorial District to enable the user to find a project geographically in the context of its Supervisorial District.

The appendix includes Board policies and the Area of Benefit project lists.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

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Pacheco Blvd Widening - Blum Road to Martinez City Limits
Pacheco Blvd Widening - Martinez City Limits to Arthur Road
Pacheco Blvd Widening - Morello Avenue to Arthur Road
Pacifica Ave Extension - Port Chicago Hwy to Alves Lane

Pedestrian Improvements near Rodeo Hills Elementary School
Pleasant Hill Rd & Taylor Blvd Intersection Improvements
Pomona Street/Winslow Avenue/Carquinez Scenic Drive Safety Alignment Study
Port Chicago Hwy - McAvoy Rd to Pacifica Ave
Port Chicago Hwy - Driftwood Dr to McAvoy Rd
Rodeo Downtown & Waterfront Infrastructure Improvements
San Pablo Avenue Complete Streets Project - Rodeo to Crockett
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Willow Pass Rd & Bailey Rd Intersection Improvements
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Introduction & Background

INTRODUCTION AND BACKGROUND

The Capital Road Improvement & Preservation Program (CRIPP) is a programming document for the funding of capital road improvement projects within Contra Costa County. It includes estimated project costs, funding source information, and scheduling information for known potential projects within the next seven fiscal years. It also includes revenue projections and a summary of estimated project-related expenditures for each funding source.

Approval of the CRIPP by the Board of Supervisors does not automatically approve each individual project listed in the CRIPP. Each project in the CRIPP is subject to a separate public review, engineering feasibility analysis, and environmental assessment before the Board of Supervisors will consider final approval of the project.

As more information is gathered about a project, the Public Works Department may determine that the project will cost more than originally estimated for reasons not known at this time. In such a case the Public Works Department will study various alternatives to find a solution to the funding shortfall. The Public Works Department will adjust subsequent CRIPPs to reflect any changes in project scope or cost.

The project costs in the CRIPP are for the current year. The CRIPP does not escalate the project costs for future inflation. A large portion of the funding programmed in the CRIPP is from fees associated with the Area of Benefit (AOB) programs, which are adjusted yearly to provide for inflation. Since the ongoing Area of Benefit program inflates the majority of the revenue in the CRIPP, and since the CRIPP is updated every two years, the added complication and expense of inflating revenue and construction costs in the CRIPP is not justified. Anyone using this document, as a planning device, should adjust the project costs as appropriate.

HISTORY OF THE CRIPP

The CRIPP was established by Resolution 89/306 under the County Road Improvement Policy (attached as Appendix A). The Policy was authorized by Government Code Section 66002 and is required under the Growth Management Element of the Contra Costa Transportation and Growth Management Program Ordinance approved by the voters in November 1988 (Measure C-88). Measure C-88 required that each participating local agency develop a five-year CRIPP to meet and/or maintain traffic service and performance standards. In 1991, the CRIPP was expanded to cover seven years to conform to the Congestion Management Plan, and in 1992 the CRIPP update was changed to a biennial schedule.

THE 2013 CRIPP

Pursuant to the County Road Improvement Policy, this 2013 CRIPP schedules road improvement projects for fiscal years 2013/2014 through 2019/2020 and balances the estimated project costs with the projected revenues.

A. REVENUE SOURCES

Principal revenue sources for road improvements include local Area of Benefit (AOB) fees (charged to new development), federal and state grants, Measure J funds, State Match funds, Gas Tax Funds, developer contributions, and funds from other agencies in cooperative projects. The amount of AOB funds available to the County at any given time is directly related to development. Measure J, State Match, and Gas Tax funds are largely dependent on the state of the economy, and grant sources are directly affected by federal and state budgets.

Many projects are funded by a combination of AOB funds and other funding sources. Shortfalls in AOB revenues can affect scheduling of projects that include federal and state grants. Therefore, when the Public Works Department receives substantial federal and state funding for a particular AOB project, that project is given high priority to prevent the loss of the secured funding.

The primary funding sources are as follows:

Area of Benefit Revenues

The unincorporated County is divided into Areas of Benefit. Appendix D has a page for each AOB containing the current Ordinance Number, the project list, and a map.

Within each AOB, road improvement projects to alleviate known traffic congestion or traffic safety problems have been identified and prioritized. An AOB fee is charged to all developments that create additional traffic in the area, to pay for these projects. The fee amount varies depending on which AOB the property is located in, the amount of traffic generated by the development, and the cost of the projects identified on that AOB's Project List.

A seven-year revenue estimate was made for each of the AOBs using the past five-year revenue history, development potential and consulting with the Engineering Services and the Finance Divisions of the Public Works Department.

The AOB program is constantly being updated. The updates include, revising the AOB project lists, revising the fee schedules, adjusting the fee schedule for inflation, and adjusting the remaining development potential. The updates may have a significant impact on potential project funding. In addition, several AOBs are no longer needed and have been or are being dissolved or incorporated into adjacent AOBs. Current AOB fees can be accessed on the County web site at <http://www.cccounty.us/AOB>

Measure J (Measure C)

The voters approved the Contra Costa Transportation Improvement and Growth Management Program Ordinance (Measure C) in November 1988. Measure C provides for a ½-cent sales tax for transportation projects within Contra Costa County. Measure C had a twenty-year life and expired in 2009. In November 2004, voters approved the continuation of the County's ½ - cent sales tax by passing Measure J and extended the transportation funding for

25 more years. The Measure J funds are composed of Return to Source Funds, Transportation for Livable Communities and Regional Funds.

Return to Source Funds:

A portion of the revenue is returned to local jurisdictions to be used for maintenance of existing roadways and construction of new facilities to fix capacity and safety problems in existence before 1988 (those problems that came into existence after 1988 are presumed to be the responsibility of new development). The proposed use for these funds is outlined in this CRIPP.

Regional Funds:

A portion of the revenue is designated for projects of a regional significance. For the portion of these funds that the County has access to, the proposed use is outlined in this CRIPP.

Pedestrian, Bicycle, and Trail Facilities (PBTF):

A portion of the revenue is designated for projects to construct pedestrian and bicycle facilities, including regional trails.

Transportation for Livable Communities (TLC):

A portion of the revenue is designated for projects/programs for plans and facilities that support walkable, mixed-use, transit-supportive communities or that encourage more walking, bicycling and transit use.

Gas Tax Funds

Gas Tax Funds, also known as the Highway Users Tax Account, are revenues paid by the State to cities and counties from the per-gallon motor vehicle fuel tax. Appendix B of this CRIPP shows the County-adopted guidelines for the expenditure of Gas Tax revenues following passage of Proposition 111 in 1990. The County uses the majority of the Gas Tax funds to enhance road operation and maintenance. To the extent that sufficient funds are available, the funds are used in the Capital Improvement Program to improve traffic safety throughout the County by using them as the required match to leverage funds from other sources. This allows the County to take full advantage of federal and state grant opportunities.

State Match Funds

State Match Funds are revenues paid by the State to counties from the State Highway Account. The funds are to be used for transportation purposes to match federally funded transportation projects. Funds received are treated as grants with up-front lump sum payments and the unobligated balance of the County's State Matching monies is paid directly to the County, subject to availability from the State. The County uses the State Match Funds to supplement federally funded projects.

Proposition 1B

The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, approved by the voters as Proposition 1B on the November 7, 2006 ballot, authorized \$2 billion in general obligation bond proceeds to be available for projects in the STIP, to augment funds otherwise available from other sources. Under the Bond Act, the funds shall be deposited in the

Transportation Facilities Account (TFA) and shall be available, upon appropriation by the Legislature, in the same manner as the State Transportation Improvement Program (STIP) funds (See **STIP** section below).

Grants

The Public Works Department continuously submits grant applications due at various times of the year for projects throughout the County. Each type of grant has unique project criteria. Some of these grants and their criteria are listed in Table C at the end of this section. Most applications compete statewide for funding, from the smallest safety project to the largest road extension project. In many cases where Gas Tax funds are used, the Public Works Department looks for grants or other ways to stretch its budget and to increase the number of improvement and maintenance projects.

State Transportation Improvement Program (STIP)

The STIP is a multi-year capital improvement program of transportation projects on and off the State Highway System, funded with revenues from the State Highway Account and other funding sources. STIP programming generally occurs every two years. The programming cycle begins with the release of a proposed fund estimate in July of odd-numbered years. The STIP is adopted by the California Transportation Commission (CTC) by April (even years). Contra Costa County works through the Metropolitan Transportation Commission to nominate projects for inclusion in the STIP. Once projects are programmed, agencies may begin the project implementation process. It is important to note that there are policies regarding “timely use of funds” associated with STIP projects that are established by statute and outlined in both the STIP Guidelines adopted by the CTC and Chapter 23 of the Local Assistance Program Guidelines.

Regional Fees

The County participates in several Regional Fee programs throughout the County where the fee program is adopted by several participating jurisdictions and is administered jointly through a separate authority. As these Regional Fee programs are not under the authority of the County, the revenue and expenditures for these programs are not included in the CRIPP. The Regional Fee programs include the East Contra Costa Regional Fee and Financing Authority (ECCRFFA), West Contra Costa Transportation Advisory Committee Fee (WCCTAC), and the Tri Valley Transportation Development (TVTD) Fee.

Sub-Regional and Ad hoc Developer Fees

When a large development makes a significant impact on the roadway system, the developer may be required to contribute to a road improvement fund to mitigate the impacts of the development. For the 2013 CRIPP, the County has nine funds that are held in trust funds to be used for specific projects. Two active mitigation funds are for large “clean fuels” projects by local refineries. The “Tosco/Solano Transportation Mitigation Fund” provides for a contribution toward Pacheco/Martinez area projects of \$500,000 per year until 2005. In 1995, the Rodeo/Crockett Transportation Improvement Fund provided \$4,500,000 toward projects in the Rodeo/Crockett area. The Navy Mitigation Fee in the Bay Point Area provided \$5 million to help fund new transportation improvements and waterfront access to offset the loss of Port Chicago Highway through the Concord Naval Weapons Station. Other developer fees include the Discovery Bay West Traffic Mitigation Fee, the Southern Contra Costa (SCC) Sub-Regional

Fee, the SCC Regional Fee, the SCC Dougherty Valley Fee, the Camino Tassajara Condition of Approval Fee, the Tassajara Joint Execution of Powers Agreement (JEPA), and the Keller Canyon Mitigation Fund. Each of these funds are held in trust by the County and are listed as separate funding sources in this CRIPP.

B. PROJECTED ANNUAL REVENUE

Table A represents staff's future revenue estimate, based on historical trends and current development applications for the road program. Part I of the table (on the first page) shows the projected revenue from all funding sources and Part II (on the second page) shows the projected revenues from the Area of Benefit programs.

Section 1 of Part I of Table A represents the total funding from various revenue sources available to the road program from Capital Improvement Program (CIP) and non-CIP sources. Section 2 represents that portion of the programs funded by Gas Tax and Measure J, since not all the revenue from these sources is available for CIP projects in the CRIPP. Section 3 represents the actual available funding for CIP projects in the CRIPP by subtracting the funding for the programs in Section 2 from the total available funding in Section 1.

Part II of Table A represents the funding sources from the Area of Benefit (AOB) program. The rate at which AOB revenue is generated is tied to the land development rate. As a result of the weakened economy, land development over the last two years has slowed and accordingly revenue collected from fees has decreased substantially from 2005 through 2013. Future AOB revenue is expected to generate at a slower rate based upon assumptions of a gradual rebound in the economy. Continued efforts to secure grants and maintain cooperative relationships with other public agencies will allow the County to make the best use of its financial resources for capital improvement projects.

C. ESTIMATED ANNUAL REVENUE AND EXPENDITURES

Table B, Summary of Projected Annual Project Expenditures, is a summary of the expenditures expected from each of the identified funding sources. This table is based on the costs of the planned projects within each funding source, and the expected revenue for that funding source. If the revenues in Table A fall short of expectation, the expenditures in Table B will have to be adjusted accordingly.

D. DIFFERENCES IN PROGRAMMING OF EARLIER YEARS VERSUS LATER YEARS

The years at the beginning of the period covered by this program have more projects programmed in them than the later years. This is because immediate and near future transportation needs are more easily determined than needs farther in the future. The later years within this program have fewer projects programmed because their transportation needs are not foreseen at this time. Additional funding may need to be sought in the later years to offset transportation needs. As transportation issues arise, projects will be programmed in response to these issues and supplemental funding will be sought to balance the available funding for years which currently appear to have negative funding. This will be reflected in future CRIPP updates.

Table A (Part I)
Summary of Projected Annual Revenue

(All values shown in thousands of dollars)

Part I: Total Revenue Sources												
Section 1	Total Projected Revenue for the Road Program (CIP & Non-CIP)											
	No.	Program Element	End of FY 12/13 Balance	F.Y. 13/14	F.Y. 14/15	F.Y. 15/16	F.Y. 16/17	F.Y. 17/18	F.Y. 18/19	F.Y. 19/20	Projected 7 Year	Estimated Available Funds
	60400	Gas Tax Funds (See Section 2)	14,933	24,000	24,000	24,000	24,000	24,000	24,000	24,000	168,000	182,933
		State Match Funds (See Section 2)	1,349	100	100	100	100	100	100	100	700	2,049
	55750	Measure J Return to Source (See Section 2)	0	1,400	1,400	1,400	1,400	1,400	1,400	1,400	9,800	9,800
		Areas of Benefit (See Part II)	21,937	419	419	419	486	536	535	483	3,297	25,234
		County Trust Funds (See Part III)	36,868	440	441	362	292	281	273	273	2,361	39,229
		Federal, State, & Regional Grant Funds	0	3,016	16,606	8,205	22,430	8,890	1,500	0	60,647	60,647
		Measure J Regional	0	30	530	870	833	1,485	2,400	0	6,148	6,148
		Proposition 1B	2,152	0	0	0	0	0	0	0	0	2,152
	Other Local Funds	0	1,215	310	400	1,050	230	0	0	3,205	3,205	
	Subtotal	77,240	30,620	43,806	35,756	50,591	36,922	30,208	26,256	254,158	331,398	
Section 2	Annual Revenues for Gas Tax, and Measure J (Non-CIP)											
	No.	Program	F.Y. 13/14			F.Y. 14/15			F.Y. 15/16 to F.Y. 19/20			
			\$ per year	Gas Tax	Measure J	\$ per year	Gas Tax	Measure J	\$ per year	Gas Tax	Measure J	
	60500	Traffic Program	778	778	0	778	778	0	778	778	0	
	60600	Road Engineering	1,047	1,047	0	860	860	0	825	825	0	
	60700	Advance Engineering	1,272	1,022	250	1,122	1,022	100	1,122	1,022	100	
	60800	Road Information and Services	1,922	1,922	0	1,949	1,949	0	1,859	1,859	0	
	60100	General Road Maintenance	10,972	10,972	0	10,972	10,972	0	10,972	10,972	0	
60200	Pavement Maintenance	4,595	4,595	0	4,595	4,595	0	4,595	4,595	0		
	Subtotal	20,586	20,336	250	20,276	20,176	100	20,151	20,051	100		
Section 3	Revenue Available to the CRIPP for CIP Projects											
	No.	Program Element	End of FY 12/13 Balance	F.Y. 13/14	F.Y. 14/15	F.Y. 15/16	F.Y. 16/17	F.Y. 17/18	F.Y. 18/19	F.Y. 19/20	Projected 7 Year	Estimated Available Funds
	60400	Gas Tax Funds (See Section 2)	14,933	3,664	3,824	3,949	3,949	3,949	3,949	3,949	27,233	42,166
		State Match Funds (See Section 2)	1,349	100	100	100	100	100	100	100	700	2,049
	55750	Measure J Return to Source (See Section 2)	0	1,150	1,300	1,300	1,300	1,300	1,300	1,300	8,950	8,950
		Areas of Benefit (See Part II)	21,937	419	419	419	486	536	535	483	3,297	25,234
		County Trust Funds (See Part III)	36,868	440	441	362	292	281	273	273	2,361	39,229
		Federal, State, & Regional Grant Funds	0	3,016	16,606	8,205	22,430	8,890	1,500	0	60,647	60,647
		Measure J Regional	0	30	530	870	833	1,485	2,400	0	6,148	6,148
		Proposition 1B	2,152	0	0	0	0	0	0	0	0	2,152
	Other Local Funds	0	1,215	310	400	1,050	230	0	0	3,205	3,205	
	Subtotal	77,240	10,034	23,530	15,605	30,440	16,771	10,057	6,105	112,541	189,781	

Table A (Part II)
Summary of Projected Annual Revenue

(All values shown in thousands of dollars)

Part II: Unincorporated County Areas of Benefit Sources											
No.	Program Element	End of FY 12/13 Balance	F.Y. 13/14	F.Y. 14/15	F.Y. 15/16	F.Y. 16/17	F.Y. 17/18	F.Y. 18/19	F.Y. 19/20	Projected 7 Year	Estimated Available Funds
1260	Alamo Area of Benefit	2,209	45	45	45	75	75	75	75	435	2,644
1395	Bay Point Area of Benefit	965	6	6	6	20	20	20	20	98	1,063
1290	Bethel Island Area of Benefit	525	1	1	1	2	2	2	2	11	536
1241	Briones Area of Benefit	510	1	1	1	2	2	2	2	11	521
1242	Central County Area of Benefit	4,051	20	20	20	40	40	40	40	220	4,271
1390	Discovery Bay Area of Benefit	473	0	0	0	0	0	0	0	0	473
1282	East County Regional Area of Benefit	4,917	15	15	15	50	50	50	50	245	5,162
1231	Hercules/Rodeo/Crockett Area of Benefit	45	2	2	2	3	3	3	3	18	63
1240	Martinez Area of Benefit	2,466	150	150	150	150	200	200	200	1,200	3,666
1234	North Richmond Area of Benefit	1,233	1	1	1	2	2	2	2	11	1,244
1394	Richmond/El Sobrante Area of Benefit	431	14	14	14	20	20	20	20	122	553
1270	South County Area of Benefit	3,258	150	150	150	100	100	100	50	800	4,058
1243	South Walnut Creek Area of Benefit	142	5	5	5	2	2	1	1	21	163
1399	West Concord (Pacheco) Area of Benefit	560	1	1	1	10	10	10	8	41	601
1232	West County Area of Benefit	151	8	8	8	10	10	10	10	64	215
	Subtotal Areas of Benefit	21,937	419	419	419	486	536	535	483	3,297	25,234

Table A (Part III)
Summary of Projected Annual Revenue

(All values shown in thousands of dollars)

Part III: County Trust Fund Sources (e.g. Joint Execution of Powers Agreements, Specific Plans, & Ad Hoc Developer Fees)											
No.	Program Element	End of FY 12/13 Balance	F.Y. 13/14	F.Y. 14/15	F.Y. 15/16	F.Y. 16/17	F.Y. 17/18	F.Y. 18/19	F.Y. 19/20	Projected 7 Year	Estimated Available Funds
8192	Discovery Bay West	8,753	17	17	17	20	20	20	20	131	8,884
1114	Navy Mitigation Funds	6,105	0	0	0	0	0	0	0	0	6,105
8216	SCC Dougherty Valley Fee	4,568	30	30	20	20	10	10	10	130	4,698
8215	SCC Regional Fee	5,925	14	14	14	14	14	14	14	98	6,023
8214	SCC Sub-Regional Fee	3,520	43	44	45	44	43	43	43	305	3,825
8192	Camino Tassajara COA	653	8	8	8	8	8	0	0	40	693
8210	Tassajara JEPA	328	2	2	2	0	0	0	0	6	334
1115	Tosco/Solano Mitigation Fund	5,300	0	0	0	0	0	0	0	0	5,300
1106	Keller Canyon Mitigation Fund	1,717	326	326	256	186	186	186	186	1,651	3,368
	Subtotal	36,868	440	441	362	292	281	273	273	2,361	39,229

Table B (Part I)
Summary of Projected Annual Expenditures (CIP)
 (All values shown in thousands of dollars)

Program Element	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Projected 7 Year Expenditures
Expenditures from all County Sources								
Gas Tax Funds	5,870	9,969	6,310	7,257	5,201	5,199	4,050	43,855
State Match Funds	100	250	200	409	890	100	0	1,949
Measure J Return to Source	1,300	1,300	1,300	1,300	1,300	1,300	1,300	9,100
Total of all Area of Benefit (AOB) Funds	1,737	3,016	1,122	955	0	0	0	6,830
Total of Non-AOB County Trust Funds	386	3,458	5,662	800	0	0	0	10,307
Federal, State, and Other Regional Grant Funds	3,016	16,606	8,205	22,430	8,890	1,500	0	60,647
Measure J Regional	30	530	870	833	1,485	2,400	0	6,148
Proposition 1B	2,152	0	0	0	0	0	0	2,152
Other Local Funds	1,215	310	400	1,050	230	0	0	3,205
Subtotal	15,606	35,439	24,069	34,094	17,996	10,499	5,350	143,053

Table B (Part II)
Summary of Projected Annual Expenditures (CIP)
 (All values shown in thousands of dollars)

Program Element	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Projected 7 Year Expenditures
Areas of Benefit								
Alamo AOB	202	160	380	0	0	0	0	742
Bay Point AOB	0	145	25	430	0	0	0	600
Bethel Island AOB	0	0	0	0	0	0	0	0
Briones AOB	0	0	0	0	0	0	0	0
Central County AOB	162	701	0	0	0	0	0	863
Discovery Bay AOB	0	0	0	0	0	0	0	0
East County Regional AOB	839	661	705	154	0	0	0	2,359
Hercules/Rodeo/Crockett AOB	0	0	0	0	0	0	0	0
Martinez AOB	137	198	12	371	0	0	0	718
North Richmond AOB	0	0	0	0	0	0	0	0
Richmond/El Sobrante AOB	0	0	0	0	0	0	0	0
South County AOB	397	1,151	0	0	0	0	0	1,548
South Walnut Creek AOB	0	0	0	0	0	0	0	0
West Concord (Pacheco) AOB	0	0	0	0	0	0	0	0
West County AOB	0	0	0	0	0	0	0	0
Subtotal	1,737	3,016	1,122	955	0	0	0	6,830

Table B (Part III)
Summary of Projected Annual Expenditures (CIP)
 (All values shown in thousands of dollars)

Program Element	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Projected 7 Year Expenditures
Non-Area of Benefit County Trust Funds (e.g. JEPA's, Developer Condition of Approval Fees, Specific Plan Amendment Areas)								
Discovery Bay West	131	2,873	5,237	0	0	0	0	8,241
Navy Mitigation Funds	190	35	145	0	0	0	0	370
SCC Dougherty Valley Fee	0	0	0	0	0	0	0	0
SCC Regional Fee	0	0	0	0	0	0	0	0
SCC Sub-Regional Fee	0	0	0	0	0	0	0	0
Camino Tassajara COA	65	166	0	0	0	0	0	232
Tassajara JEPA	0	249	0	0	0	0	0	249
Tosco/Solano Mitigation Fund	0	0	0	0	0	0	0	0
Keller Canyon Mitigation Fund	0	135	280	800	0	0	0	1,215
Subtotal	386	3,458	5,662	800	0	0	0	10,307

Table C
Acronyms for Grant Programs used in the CRIPP

Local	CAO	County Administrative Office	Funds from County Administrative Office.
Federal	CDBG	Community Development Block Grant	Funds that can be used for frontage improvements in economically depressed areas.
Local	DWR	Department of Water Resources	Bridge improvements.
Local	EBRPD	East Bay Regional Park District	Trail improvements.
Local	Former RDA	Former Redevelopment Agency	Funds from former local redevelopment agency.
Federal	HBP	Highway Bridge Program	Funds for bridges in need of replacement, and for seismic retrofit program.
Federal	HR3	High Risk Rural Road Program	Funds for safety improvements to rural roads defined as high risk.
Federal	HSIP	Highway Safety Improvement Program	Funds for infrastructure-related highway safety improvements that lead to a significant reduction in traffic fatalities and serious injuries on all public roads.
Federal	Lifeline Grant	Lifeline Grant	Funds intended to improve mobility for low-income residents.
Local	Measure J PBTF	Measure J Pedestrian, Bicycle and Trail Facilities Program	Funds for pedestrian, bicycle, and trail facilities.
Local	Measure J TLC	Measure J Transportation for Livable Communities Program	Funds for projects/programs for plans and facilities that encourage more walking, bicycling and transit use.
Federal	OBAG	One Bay Area Grant Program	Grant program that focuses on transportation investments in priority development areas (PDA's).
State	Prop 1B	Proposition 1B	This act makes safety improvements and repairs to local streets and roads and improves seismic safety of local bridges by providing for a bond issue.

Local	Rule 20A	Utility Undergrounding Program	Funds to be used for utility undergrounding.
State	SR2S	Safe Routes to School (State)	Funds emphasize construction of infrastructure to aid in safety near schools.
Federal	SRTS	Safe Routes to School (Federal)	Funds emphasize construction of infrastructure to aid in safety near schools.
Federal	STIP	State Transportation Improvement Program	Funds transportation projects on and off the State Highway System.
State	TDA	Transportation Development Act	Funds for construction of bicycle and pedestrian facilities.

COUNTY OF CONTRA COSTA
DISCLAIMER OF LIABILITY AND WARRANTIES

USER UNDERSTANDS AND AGREES THAT IT IS QUITE POSSIBLE THAT ERRORS AND OMISSIONS WILL OCCUR IN DATA INPUT AND/OR PROGRAMMING DONE BY COUNTY TO PROVIDE THE DATA IN THE FORM DESIRED, AND USER FURTHER UNDERSTANDS AND AGREES THAT IT IS HIGHLY PROBABLE THAT ERRORS AND OMISSIONS WILL OCCUR IN ANY RECORD KEEPING PROCESS, ESPECIALLY WHEN LARGE NUMBERS OF RECORDS ARE DEVELOPED AND MAINTAINED, AND THAT THE DATA MAY NOT MEET USER'S STANDARDS AS TO ACCURACY OR COMPLETENESS; NOTWITH- STANDING, USER AGREES TO TAKE THE DATA "AS IS," FULLY EXPECTING THAT THERE MAY WELL BE ERRORS AND OMISSIONS IN THE DATA OBTAINED FROM COUNTY.

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NOTE: "THIS MAP/DATABASE CONTAINS COPYRIGHTED INFORMATION OF THE COUNTY OF CONTRA COSTA"

SECTION I

Funding Sources

Gas Tax Funds

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	3,664	3,824	3,949	3,949	3,949	3,949	3,949

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Alhambra Valley Rd Safety Improvements - E of Bear Creek Rd Intersection	775	61	55	659	0	0	0	0	0
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	210	35	40	80	35	10	10	0	0
Byron Hwy & Camino Diablo Intersection Improvements	1,739	0	0	0	0	1,739	0	0	0
Canal Road Bicycle and Pedestrian Improvements	668	102	155	231	181	0	0	0	0
Canal Road Bridge Replacement (Bridge No. 28C0376)	440	70	120	130	70	50	0	0	0
Carquinez Scenic Drive - SF Bay Trail	124	104	20	0	0	0	0	0	0
Clearland Drive Curb Ramp Project	145	18	35	92	0	0	0	0	0
Clifton Court Road Bridge Repair (Bridge No. 28C0403)	198	0	55	143	0	0	0	0	0
County-Wide Operation & Safety Improvements	1,400	0	200	200	200	200	200	200	200
County-Wide Overlay Project	1,487	70	87	1,331	0	0	0	0	0
County-Wide Surface Treatments	27,075	0	3,375	4,050	4,250	3,850	3,850	3,850	3,850
Deer Valley Rd Shoulder Widening - Marsh Creek Rd and Briones Valley Rd	673	151	53	469	0	0	0	0	0
Giaramita Street Sidewalk Replacement	529	1	43	81	404	0	0	0	0
Hillside Drive Sidewalk Gap Closure Project	230	19	49	162	0	0	0	0	0
Jersey Island Road Bridge Repair (Bridge No. 28C0405)	158	0	49	18	91	0	0	0	0
Kirker Pass Road Northbound Truck Lanes	1,870	0	0	0	0	0	721	1,149	0
Main Street, Byron Sidewalk Improvements	568	0	42	45	33	448	0	0	0
Marsh Creek Rd Safety Improvements - 1 mi. E of Russelmann Park Rd	22	22	0	0	0	0	0	0	0
Marsh Creek Rd Shoulder Widening - Round Valley Park to Lydia Lane	242	242	0	0	0	0	0	0	0
Marsh Creek Road Bridge Replacement (Bridge No. 28C141)	1,000	90	160	195	255	300	0	0	0
Marsh Creek Road Bridge Replacement (Bridge No. 28C143)	1,080	6	24	180	250	250	370	0	0
Marsh Creek Road Bridge Replacement (Bridge No. 28C145)	620	6	24	180	210	150	50	0	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Marsh Creek Road Bridge Scour Repair (Bridge No. 28C143)	225	0	55	170	0	0	0	0	0
Marsh Creek Road Wingwall Repair (Bridge No. 28C142)	740	102	319	319	0	0	0	0	0
May Road Sidewalk Extension Project	198	4	0	50	144	0	0	0	0
Orwood Road Bridge Replacement Project (Bridge No. 28C0024)	660	425	130	105	0	0	0	0	0
Pacheco Blvd Sidewalk Gap Closure - Windhover Way to Goree Court	38	32	6	0	0	0	0	0	0
Pacifica Avenue Sidewalk Project - Mariner's Cove Drive to Inlet Drive	306	73	87	146	0	0	0	0	0
Port Chicago Hwy & Willow Pass Rd Sidewalk Improvements	475	0	215	0	0	260	0	0	0
Rodeo Terminal Blend Cape Seal	40	40	0	0	0	0	0	0	0
San Pablo Avenue Bridge Replacement over Rodeo Creek (Bridge No. 28C0071)	673	223	80	370	0	0	0	0	0
San Pablo Dam Road Walkability Project	770	0	248	522	0	0	0	0	0
Tara Hills Pedestrian Infrastructure Project	373	0	145	41	187	0	0	0	0
TOTAL	45,750	1,895	5,870	9,969	6,310	7,257	5,201	5,199	4,050

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	14,933	12,727	6,582	4,221	913	(338)	(1,588)	(1,689)

State Match Funds

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	100	100	100	100	100	100	100

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Kirker Pass Road Northbound Truck Lanes	1,949	0	100	250	200	409	890	100	0
TOTAL	1,949	0	100	250	200	409	890	100	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	1,349	1,349	1,199	1,099	790	1	1	101

Measure J: Return to Source Funds

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	1,300	1,300	1,300	1,300	1,300	1,300	1,300

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Alhambra Valley Rd Safety Improvements - E of Bear Creek Rd Intersection	100	0	0	100	0	0	0	0	0
Byron Hwy & Camino Diablo Intersection Improvements	775	125	250	0	100	300	0	0	0
County-Wide Curb Ramp Projects	1,400	0	200	200	200	200	200	200	200
County-Wide Operation & Safety Improvements	1,400	0	200	200	200	200	200	200	200
County-Wide Surface Treatments	3,800	0	500	500	500	500	500	500	800
County-Wide Traffic Calming	700	0	100	100	100	100	100	100	100
Kirker Pass Road Northbound Truck Lanes	383	33	50	0	0	0	0	300	0
Marsh Creek Road Bridge Replacement (Bridge No. 28C145)	300	0	0	0	0	0	300	0	0
Port Chicago Hwy & Willow Pass Rd Sidewalk Improvements	200	0	0	100	100	0	0	0	0
San Pablo Dam Road Walkability Project	100	0	0	100	0	0	0	0	0
Tara Hills Pedestrian Infrastructure Project	100	0	0	0	100	0	0	0	0
TOTAL	9,258	159	1,300	1,300	1,300	1,300	1,300	1,300	1,300

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	0	0	0	0	0	0	0	0

Measure J: Regional Funds

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	30	530	870	833	1,485	2,400	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Kirker Pass Road Northbound Truck Lanes	6,148	0	30	530	870	833	1,485	2,400	0
TOTAL	6,148	0	30	530	870	833	1,485	2,400	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	0	0	0	0	0	0	0	0

Federal, State, and Regional Grant Funds

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	3,016	16,606	8,205	22,430	8,890	1,500	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Alhambra Valley Rd Safety Improvements - E of Bear Creek Rd Intersection	1,710	200	0	1,510	0	0	0	0	0
Alhambra Valley Rd Safety Improvements - Rancho La Boca Rd to Ferndale Rd	600	0	150	0	0	450	0	0	0
Bay Point Utility Undergrounding Project	6,105	0	0	400	315	5,390	0	0	0
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	12,210	15	110	370	465	8,990	2,260	0	0
Byron Hwy & Camino Diablo Intersection Improvements	900	0	50	100	0	750	0	0	0
Camino Tassajara Safety Improvements - 1.1 mi S of Highland Rd to 0.3 mi N of Windemere Pkwy	900	107	118	675	0	0	0	0	0
Camino Tassajara Shoulder Widening - 0.5 mi E of Blackhawk Dr to Finley Rd	900	200	0	700	0	0	0	0	0
Canal Road Bicycle and Pedestrian Improvements	1,450	0	223	190	1,038	0	0	0	0
Canal Road Bridge Replacement (Bridge No. 28C0376)	2,075	65	140	190	230	1,450	0	0	0
Carquinez Scenic Drive - SF Bay Trail	27	27	0	0	0	0	0	0	0
Clearland Drive Curb Ramp Project	50	0	0	50	0	0	0	0	0
County-Wide Overlay Project	1,936	0	0	1,936	0	0	0	0	0
Deer Valley Rd Shoulder Widening - Marsh Creek Rd and Briones Valley Rd	900	131	5	764	0	0	0	0	0
Giaramita Street Sidewalk Replacement	40	0	0	0	40	0	0	0	0
Kirker Pass Road Northbound Truck Lanes	2,650	0	0	0	0	0	1,150	1,500	0
Marsh Creek Detention Facility Bridge Replacement Project (Bridge No. 28C0226)	1,786	250	156	1,380	0	0	0	0	0
Marsh Creek Rd Safety Improvements - 1 mi. E of Russelmann Park Rd	1,510	87	26	1,398	0	0	0	0	0
Marsh Creek Rd Safety Improvements - 2.0 to 2.25 miles W of Deer Valley Rd	1,520	110	40	0	1,370	0	0	0	0
Marsh Creek Rd Shoulder Widening - Round Valley Park to Lydia Lane	900	243	657	0	0	0	0	0	0
Marsh Creek Road Bridge Replacement (Bridge No. 28C141)	2,700	85	200	210	205	2,000	0	0	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Marsh Creek Road Bridge Replacement (Bridge No. 28C143)	3,870	0	16	147	327	250	3,130	0	0
Marsh Creek Road Bridge Replacement (Bridge No. 28C145)	2,940	0	16	147	267	160	2,350	0	0
May Road Sidewalk Extension Project	100	0	51	0	49	0	0	0	0
Miranda Avenue Sidewalk Improvements	88	66	22	0	0	0	0	0	0
Orwood Road Bridge Replacement Project (Bridge No. 28C0024)	8,045	800	335	460	3,900	2,550	0	0	0
Pacheco Blvd Sidewalk Gap Closure - Windhover Way to Goree Court	950	99	101	750	0	0	0	0	0
Pacifica Avenue Sidewalk Project - Mariner's Cove Drive to Inlet Drive	949	203	56	690	0	0	0	0	0
Port Chicago Hwy & Willow Pass Rd Sidewalk Improvements	440	0	0	0	0	440	0	0	0
San Pablo Avenue Bridge Replacement over Rodeo Creek (Bridge No. 28C0071)	3,378	400	358	2,620	0	0	0	0	0
San Pablo Dam Road Walkability Project	1,400	52	123	1,225	0	0	0	0	0
Stone Valley Road Bike Lane Gap Closure	680	0	0	680	0	0	0	0	0
Walnut Blvd Pedestrian and Bicycle Project	80	0	65	15	0	0	0	0	0
TOTAL	63,789	3,142	3,016	16,606	8,205	22,430	8,890	1,500	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	0	0	0	0	0	0	0	0

Proposition 1B

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	0	0	0	0	0	0	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Alhambra Valley Rd Safety Improvements - E of Bear Creek Rd Intersection	810	731	79	0	0	0	0	0	0
Alhambra Valley Rd Safety Improvements - Rancho La Boca Rd to Ferndale Rd	105	52	53	0	0	0	0	0	0
Camino Tassajara Safety Improvements - 1.1 mi S of Highland Rd to 0.3 mi N of Windemere Pkwy	150	42	108	0	0	0	0	0	0
Camino Tassajara Shoulder Widening - 0.5 mi E of Blackhawk Dr to Finley Rd	315	66	249	0	0	0	0	0	0
County-Wide Surface Treatments	200	0	200	0	0	0	0	0	0
Deer Valley Rd Shoulder Widening - Marsh Creek Rd and Briones Valley Rd	1,038	1,015	23	0	0	0	0	0	0
Marsh Creek Rd Safety Improvements - 1 mi. E of Russelmann Park Rd	528	528	0	0	0	0	0	0	0
Marsh Creek Rd Safety Improvements - 2.0 to 2.25 miles W of Deer Valley Rd	220	220	0	0	0	0	0	0	0
Marsh Creek Rd Shoulder Widening - Round Valley Park to Lydia Lane	574	574	0	0	0	0	0	0	0
Rodeo Terminal Blend Cape Seal	1,333	39	1,294	0	0	0	0	0	0
San Pablo Dam Road Walkability Project	500	353	147	0	0	0	0	0	0
TOTAL	5,773	3,621	2,152	0	0	0	0	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	2,152	0	0	0	0	0	0	0

Other Local Funds

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	1,215	310	400	1,050	230	0	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	1,780	0	50	200	300	1,000	230	0	0
Contra Costa Centre Infrastructure Improvements	1,200	316	884	0	0	0	0	0	0
Marsh Creek Detention Facility Bridge Replacement Project (Bridge No. 28C0226)	569	238	251	80	0	0	0	0	0
Orwood Road Bridge Replacement Project (Bridge No. 28C0024)	240	30	30	30	100	50	0	0	0
TOTAL	3,789	584	1,215	310	400	1,050	230	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	0	0	0	0	0	0	0	0

Alamo Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	45	45	45	75	75	75	75

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Miranda Avenue Sidewalk Improvements	457	0	37	40	380	0	0	0	0
Stone Valley Road Bike Lane Gap Closure	402	118	165	120	0	0	0	0	0
Program Administration	70	0	40	5	5	5	5	5	5
TOTAL	929	118	242	165	385	5	5	5	5

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	2,209	2,012	1,892	1,552	1,622	1,692	1,762	1,832

Bay Point Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	6	6	6	20	20	20	20

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Port Chicago Hwy & Willow Pass Rd Sidewalk Improvements	600	0	0	145	25	430	0	0	0
Program Administration	70	0	40	5	5	5	5	5	5
TOTAL	670	0	40	150	30	435	5	5	5

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	965	931	787	763	348	363	378	393

Bethel Island Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	1	1	1	2	2	2	2

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Program Administration	70	0	40	5	5	5	5	5	5
TOTAL	70	0	40	5	5	5	5	5	5

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	525	486	482	478	475	472	469	466

Briones Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	1	1	1	2	2	2	2

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Program Administration	105	0	5	5	5	5	5	40	40
TOTAL	105	0	5	5	5	5	5	40	40

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	510	506	502	498	495	492	454	416

Central County Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	20	20	20	40	40	40	40

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Walnut Blvd Pedestrian and Bicycle Project	951	88	162	701	0	0	0	0	0
Program Administration	160	0	0	40	40	20	20	20	20
TOTAL	1,111	88	162	741	40	20	20	20	20

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	4,051	3,909	3,188	3,168	3,188	3,208	3,228	3,248

Discovery Bay Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	0	0	0	0	0	0	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Program Administration	105	0	5	40	40	5	5	5	5
TOTAL	105	0	5	40	40	5	5	5	5

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	473	468	428	388	383	378	373	368

East County Regional Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	15	15	15	50	50	50	50

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Byron Hwy & Camino Diablo Intersection Improvements	490	0	103	170	63	154	0	0	0
Marsh Creek Rd Safety Improvements - 1 mi. E of Russelmann Park Rd	791	360	31	400	0	0	0	0	0
Marsh Creek Rd Safety Improvements - 2.0 to 2.25 miles W of Deer Valley Rd	1,152	340	79	91	642	0	0	0	0
Marsh Creek Rd Shoulder Widening - Round Valley Park to Lydia Lane	836	210	626	0	0	0	0	0	0
Program Administration	140	0	20	20	20	20	20	20	20
TOTAL	3,409	910	859	681	725	174	20	20	20

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	4,917	4,073	3,407	2,697	2,573	2,603	2,633	2,663

Hercules/Rodeo/Crockett Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	2	2	2	3	3	3	3

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Program Administration	55	0	3	3	3	20	20	3	3
TOTAL	55	0	3	3	3	20	20	3	3

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	45	44	43	42	25	8	8	8

Martinez Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	150	150	150	150	200	200	200

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Alhambra Valley Rd Safety Improvements - Rancho La Boca Rd to Ferndale Rd	673	70	22	198	12	371	0	0	0
Pacheco Blvd Sidewalk Gap Closure - Windhover Way to Goree Court	160	45	115	0	0	0	0	0	0
Program Administration	105	0	5	5	5	5	5	40	40
TOTAL	938	115	142	203	17	376	5	40	40

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	2,466	2,473	2,420	2,553	2,327	2,522	2,682	2,842

North Richmond Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	1	1	1	2	2	2	2

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Program Administration	105	0	5	5	5	40	40	5	5
TOTAL	105	0	5	5	5	40	40	5	5

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	1,233	1,229	1,225	1,221	1,183	1,145	1,142	1,139

Richmond/El Sobrante Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	14	14	14	20	20	20	20

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Program Administration	105	0	5	5	5	40	40	5	5
TOTAL	105	0	5	5	5	40	40	5	5

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	1,233	1,242	1,251	1,260	1,240	1,220	1,235	1,250

South County Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	150	150	150	100	100	100	50

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Camino Tassajara Safety Improvements - 1.1 mi S of Highland Rd to 0.3 mi N of Windemere Pkwy	1,467	340	182	945	0	0	0	0	0
Camino Tassajara Shoulder Widening - 0.5 mi E of Blackhawk Dr to Finley Rd	421	0	215	206	0	0	0	0	0
Program Administration	130	0	10	10	10	10	10	40	40
TOTAL	2,018	340	407	1,161	10	10	10	40	40

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	3,258	3,001	1,990	2,130	2,220	2,310	2,370	2,380

South Walnut Creek Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	5	5	5	2	2	1	1

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Program Administration	105	0	5	40	40	5	5	5	5
TOTAL	105	0	5	40	40	5	5	5	5

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	142	142	107	72	69	66	62	58

West Concord (Pacheco) Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	1	1	1	10	10	10	8

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Program Administration	105	0	5	40	40	5	5	5	5
TOTAL	105	0	5	40	40	5	5	5	5

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	560	556	517	478	483	488	493	496

West County Area of Benefit

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	8	8	8	10	10	10	10

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Program Administration	105	0	5	5	5	40	40	5	5
TOTAL	105	0	5	5	5	40	40	5	5

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	151	154	157	160	130	100	105	110

Camino Tassajara COA

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	8	8	8	8	8	0	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Camino Tassajara Shoulder Widening - 0.5 mi E of Blackhawk Dr to Finley Rd	730	498	65	166	0	0	0	0	0
TOTAL	730	498	65	166	0	0	0	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	653	596	437	445	453	461	461	461

Discovery Bay West

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	17	17	17	20	20	20	20

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Balfour Road Shoulder Widening - Sellers Ave to Bixler Rd	9,313	1,072	131	2,873	5,237	0	0	0	0
TOTAL	9,313	1,072	131	2,873	5,237	0	0	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	8,753	8,639	5,783	563	583	603	623	643

Navy Mitigation Funds

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	0	0	0	0	0	0	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Bay Point Utility Undergrounding Project	457	87	190	35	145	0	0	0	0
TOTAL	457	87	190	35	145	0	0	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	6,105	5,915	5,880	5,735	5,735	5,735	5,735	5,735

SCC Dougherty Valley Fee

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	30	30	20	20	10	10	10

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
No Programmed Projects	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	4,568	4,598	4,628	4,648	4,668	4,678	4,688	4,698

SCC Regional Fee

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	14	14	14	14	14	14	14

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
No Programmed Projects	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	5,925	5,939	5,953	5,967	5,981	5,995	6,009	6,023

SCC Sub-Regional Fee

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	43	44	45	44	43	43	43

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
No Programmed Projects	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	3,520	3,563	3,607	3,652	3,696	3,739	3,782	3,825

Tassajara JEPA

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	2	2	2	0	0	0	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Camino Tassajara Shoulder Widening - 0.5 mi E of Blackhawk Dr to Finley Rd	249	0	0	249	0	0	0	0	0
TOTAL	249	0	0	249	0	0	0	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	328	330	83	85	85	85	85	85

Tosco/Solano Mitigation Fund

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	0	0	0	0	0	0	0

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Pacheco Blvd Widening	50	0	10	20	20	0	0	0	0
TOTAL	50	0	10	20	20	0	0	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	5,300	5,290	5,270	5,250	5,250	5,250	5,250	5,250

Keller Canyon Mitigation Fund

Projected Revenue (in 1,000's of Dollars)							
FISCAL YEAR (F.Y.)	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Projected Revenue	326	326	256	186	186	186	186

Estimated Capital Project Expenditures (in 1,000's of Dollars)									
Project Name	Fund Total	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Bailey Road Overlay Project	1,215	0	0	135	280	800	0	0	0
TOTAL	1,215	0	0	135	280	800	0	0	0

End of Year Cash Balance (in 1,000's of Dollars)								
FISCAL YEAR (F.Y.)	End of FY 12/13 Balance	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
End of Year Balance	1,717	2,043	2,235	2,211	1,596	1,782	1,968	2,153

SECTION II

Active Projects

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Alhambra Valley Rd Safety Improvements - E of Bear Creek Rd Intersection

PROJECT LOCATION: 225' west of the intersection with Bear Creek Road to 2,200' east of the intersection

PROJECT JUSTIFICATION: This project is needed to improve safety along Alhambra Valley Road

PROJECT DESCRIPTION: Realign horizontal and vertical curves; widen travel lanes to County standards; install paved shoulders; relocate roadside obstacles

Work Order: 6R4101

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	110	106	4	-	-	-	-	-	-
	Environmental	326	310	16	-	-	-	-	-	-
	Design Engineering	566	531	35	-	-	-	-	-	-
	Right of Way	245	47	79	120	-	-	-	-	-
	Construction	2,149	-	-	2,149	-	-	-	-	-
TOTAL		3,395	993	134	2,269	-	-	-	-	-
Funding Source	Gas Tax	775	61	55	659	-	-	-	-	-
	HR3 Grant	810	200	-	610	-	-	-	-	-
	HSIP Grant	900	-	-	900	-	-	-	-	-
	Prop 1B	810	731	79	-	-	-	-	-	-
	Measure J RTS	100	-	-	100	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Alhambra Valley Rd Safety Improvements - Rancho La Boca Rd to Ferndale Rd

PROJECT LOCATION: Rancho La Boca Road to Ferndale Road

PROJECT JUSTIFICATION: This project is needed to improve safety along Alhambra Valley Road.

PROJECT DESCRIPTION: Shoulder widening and relocation of roadside obstacles.

Work Order: 6R4097

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	35	35	-	-	-	-	-	-	-
	Environmental	242	6	136	100	-	-	-	-	-
	Design Engineering	160	81	69	10	-	-	-	-	-
	Right of Way	108	1	19	88	-	-	-	-	-
	Construction	833	-	-	-	12	821	-	-	-
TOTAL		1,378	122	225	198	12	821	-	-	-
Funding Source	HSIP Grant	600	-	150	-	-	450	-	-	-
	Martinez AOB	673	70	22	198	12	371	-	-	-
	Prop 1B	105	52	53	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Bay Point Utility Undergrounding Project

PROJECT LOCATION: In Bay Point, from the Pittsburg City Limits along Willow Pass Road west to Bailey Road, and south along Bailey Road to Canal Road east (Westbound SR 4 on-ramp)

PROJECT JUSTIFICATION: The undergrounding of utilities will improve pedestrian travel through Downtown Bay Point, as well as improve aesthetics to promote an improved business climate to enhance the sense of community.

PROJECT DESCRIPTION: This project includes relocation of overhead utilities into a trench along the project limits.

Work Order: 6P1017

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	497	72	125	150	150	-	-	-	-
	Environmental	122	2	20	50	50	-	-	-	-
	Design Engineering	388	13	25	200	150	-	-	-	-
	Right of Way	165	-	20	35	110	-	-	-	-
	Construction	5,390	-	-	-	-	5,390	-	-	-
TOTAL		6,562	87	190	435	460	5,390	-	-	-
Funding Source	Navy Mit	457	87	190	35	145	-	-	-	-
	Rule 20A	6,105	-	-	400	315	5,390	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Bailey Road Overlay Project

PROJECT LOCATION: Unincorporated portions of Bailey Road from the Highway 4 westbound on ramp to Keller Canyon Landfill Entrance.

PROJECT JUSTIFICATION: Improve pavement condition along Bailey Road

PROJECT DESCRIPTION: Overlay Bailey Road

Work Order: 6U1046

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	60	-	-	60	-	-	-	-	-
	Environmental	45	-	-	45	-	-	-	-	-
	Design Engineering	110	-	-	30	80	-	-	-	-
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	1,000	-	-	-	200	800	-	-	-
TOTAL		1,215	-	-	135	280	800	-	-	-
Funding Source	Keller Canyon Mit Fee	1,215	-	-	135	280	800	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Balfour Road Shoulder Widening - Sellers Ave to Bixler Rd

PROJECT LOCATION: Balfour Road between Sellers Avenue and Bixler Road in the Discovery Bay and unincorporated Brentwood Area.

PROJECT JUSTIFICATION: Improve safety along Balfour Road.

PROJECT DESCRIPTION: Widen 3 miles of Balfour Road and construct paved shoulders.

Work Order: 6R4002

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	102	98	4	-	-	-	-	-	-
	Environmental	121	84	37	-	-	-	-	-	-
	Design Engineering	997	817	70	111	-	-	-	-	-
	Right of Way	793	73	20	700	-	-	-	-	-
	Construction	7,299	-	-	2,062	5,237	-	-	-	-
TOTAL		9,313	1,072	131	2,873	5,237	-	-	-	-
Funding Source	Disco Bay West	9,313	1,072	131	2,873	5,237	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Byron Hwy & Camino Diablo Intersection Improvements

PROJECT LOCATION: Intersection at Byron Highway and Camino Diablo, Byron.

PROJECT JUSTIFICATION: Improve safety at intersection.

PROJECT DESCRIPTION: Construct safety improvements on all four legs of the intersection.

Work Order: 6R4094

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	150	107	23	10	10	-	-	-	-
	Environmental	220	10	130	80	-	-	-	-	-
	Design Engineering	380	8	177	140	55	-	-	-	-
	Right of Way	211	-	73	40	98	-	-	-	-
	Construction	2,943	-	-	-	-	2,943	-	-	-
TOTAL		3,904	125	403	270	163	2,943	-	-	-
Funding Source	East County AOB	490	-	103	170	63	154	-	-	-
	Gas Tax	1,739	-	-	-	-	1,739	-	-	-
	HSIP Grant	900	-	50	100	-	750	-	-	-
	Measure J RTS	775	125	250	-	100	300	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)

PROJECT LOCATION: On Byron Highway, approximately 1.4 miles from northwest of Alameda County Line.

PROJECT JUSTIFICATION: The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION: Bridge replacement.

Work Order: 6X1048

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	50	50	-	-	-	-	-	-	-
	Environmental	250	-	100	150	-	-	-	-	-
	Design Engineering	700	-	100	400	200	-	-	-	-
	Right of Way	200	-	-	100	100	-	-	-	-
	Construction	13,000	-	-	-	500	10,000	2,500	-	-
TOTAL		14,200	50	200	650	800	10,000	2,500	-	-
Funding Source	Gas Tax	210	35	40	80	35	10	10	-	-
	HBP	12,210	15	110	370	465	8,990	2,260	-	-
	DWR	1,780	-	50	200	300	1,000	230	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Camino Tassajara Shoulder Widening - 0.5 mi E of Blackhawk Dr to Finley Rd

PROJECT LOCATION: From 0.5 miles east of Blackhawk Drive to Finley Road.

PROJECT JUSTIFICATION: Improve safety.

PROJECT DESCRIPTION: Widen shoulders to accommodate a Class II bike lane.

Work Order: 6R4131

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	81	76	5	-	-	-	-	-	-
	Environmental	396	321	34	42	-	-	-	-	-
	Design Engineering	383	339	44	-	-	-	-	-	-
	Right of Way	114	28	12	74	-	-	-	-	-
	Construction	1,640	-	435	1,205	-	-	-	-	-
TOTAL		2,614	764	530	1,321	-	-	-	-	-
Funding Source	HSIP Grant	900	200	-	700	-	-	-	-	-
	Prop 1B	315	66	249	-	-	-	-	-	-
	So County AOB	421	-	215	206	-	-	-	-	-
	Camino Tassajara COA	730	498	65	166	-	-	-	-	-
	Tassajara JEP A	249	-	-	249	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Camino Tassajara Safety Improvements - 1.1 mi S of Highland Rd to 0.3 mi N of Windemere Pkwy

PROJECT LOCATION: 1.1 mile south of Highland Rd to 0.3 miles north of Windemere Pkwy

PROJECT JUSTIFICATION: Improve safety.

PROJECT DESCRIPTION: Widen travel lanes and widen shoulders to accommodate Class II bike lane.

Work Order: 6R4072

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	90	70	20	-	-	-	-	-	-
	Environmental	401	258	143	-	-	-	-	-	-
	Design Engineering	301	152	149	-	-	-	-	-	-
	Right of Way	106	10	96	-	-	-	-	-	-
	Construction	1,620	-	-	1,620	-	-	-	-	-
TOTAL		2,517	489	408	1,620	-	-	-	-	-
Funding Source	HSIP Grant	900	107	118	675	-	-	-	-	-
	Prop 1B	150	42	108	-	-	-	-	-	-
	So County AOB	1,467	340	182	945	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Canal Road Bicycle and Pedestrian Improvements

PROJECT LOCATION: Canal Road between Loftus Rd and Bailey Rd in Bay Point.

PROJECT JUSTIFICATION: Bicycle and pedestrian improvements.

PROJECT DESCRIPTION: Construct new sidewalk and stripe new bike lanes along Canal Road.

Work Order: 6R4062

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	165	70	75	15	5	-	-	-	-
	Environmental	141	18	84	21	18	-	-	-	-
	Design Engineering	296	13	173	110	-	-	-	-	-
	Right of Way	91	1	45	45	-	-	-	-	-
	Construction	1,425	-	-	230	1,195	-	-	-	-
TOTAL		2,118	102	377	421	1,218	-	-	-	-
Funding Source	Gas Tax	668	102	155	231	181	-	-	-	-
	Lifeline Grant	1,000	-	110	190	700	-	-	-	-
	SR2S	450	-	113	-	338	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Canal Road Bridge Replacement (Bridge No. 28C0376)

PROJECT LOCATION: On Canal Road over Contra Costa Canal, approximately 0.5 miles west of Bailey Road.

PROJECT JUSTIFICATION: The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION: Bridge replacement.

Work Order: 6R4080

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	35	15	20	-	-	-	-	-	-
	Environmental	270	60	120	90	-	-	-	-	-
	Design Engineering	420	60	120	180	60	-	-	-	-
	Right of Way	90	-	-	50	40	-	-	-	-
	Construction	1,700	-	-	-	200	1,500	-	-	-
TOTAL		2,515	135	260	320	300	1,500	-	-	-
Funding Source	Gas Tax	440	70	120	130	70	50	-	-	-
	HBP	2,075	65	140	190	230	1,450	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Carquinez Scenic Drive - SF Bay Trail

PROJECT LOCATION: From Port Costa to Martinez

PROJECT JUSTIFICATION: Complete right of way transactions and coordination with EBRPD (Project Sponsor)

PROJECT DESCRIPTION: Repair Carquinez Scenic Drive at slide locations and improve to trail specifications.

Work Order: 6P4009

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	34	34	-	-	-	-	-	-	-
	Environmental	5	5	-	-	-	-	-	-	-
	Design Engineering	-	-	-	-	-	-	-	-	-
	Right of Way	7	7	-	-	-	-	-	-	-
	Construction	105	85	20	-	-	-	-	-	-
TOTAL		151	131	20	-	-	-	-	-	-
Funding Source	EBRPD	27	27	-	-	-	-	-	-	-
	Gas Tax	124	104	20	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Clearland Drive Curb Ramp Project

PROJECT LOCATION: Clearland Drive from Beverly Drive to De Anza Trail in Bay Point

PROJECT JUSTIFICATION: Provide ADA improvements.

PROJECT DESCRIPTION: Install ADA curb ramps and sidewalk segment.

Work Order: 6R4022

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	18	1	11	6	-	-	-	-	-
	Environmental	-	-	-	-	-	-	-	-	-
	Design Engineering	44	14	14	16	-	-	-	-	-
	Right of Way	13	3	10	-	-	-	-	-	-
	Construction	120	-	-	120	-	-	-	-	-
TOTAL		195	18	35	142	-	-	-	-	-
Funding Source	CDBG	50	-	-	50	-	-	-	-	-
	Gas Tax	145	18	35	92	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Clifton Court Road Bridge Repair (Bridge No. 28C0403)

PROJECT LOCATION: On Clifton Court Road over Italian Slough, Byron area.

PROJECT JUSTIFICATION: Repairs are needed to prevent further deterioration leading to bridge replacement.

PROJECT DESCRIPTION: Repair abutments.

Work Order: 6U4135

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	-	-	-	-	-	-	-	-	-
	Environmental	-	-	-	-	-	-	-	-	-
	Design Engineering	74	-	52	22	-	-	-	-	-
	Right of Way	6	-	3	3	-	-	-	-	-
	Construction	118	-	-	118	-	-	-	-	-
TOTAL		198	-	55	143	-	-	-	-	-
Funding Source	Gas Tax	198	-	55	143	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Contra Costa Centre Infrastructure Improvements

PROJECT LOCATION: Contra Costa Centre

PROJECT JUSTIFICATION: Enhance alternate modes of transportation within Contra Costa Centre

PROJECT DESCRIPTION: Enhance alternate modes of transportation including closing gaps in sidewalks, replacing brick pavers in crosswalks, upgrade curb ramps, removing tree grates, and removing pedestrian push buttons in median.

Work Order: 6R4120

Supervisor District: 4

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	20	20	-	-	-	-	-	-	-
	Environmental	-	-	-	-	-	-	-	-	-
	Design Engineering	243	243	-	-	-	-	-	-	-
	Right of Way	7	7	-	-	-	-	-	-	-
	Construction	930	47	884	-	-	-	-	-	-
TOTAL		1,200	316	884	-	-	-	-	-	-
Funding Source	Former RDA	1,200	316	884	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Deer Valley Rd Shoulder Widening - Marsh Creek Rd and Briones Valley Rd

PROJECT LOCATION: Two segments along Deer Valley Rd between Marsh Creek Rd and Briones Valley Rd.

PROJECT JUSTIFICATION: Improve safety along Deer Valley Road.

PROJECT DESCRIPTION: Widen the travel lanes to County standards; install paved shoulders; relocate roadside obstacles.

Work Order: 6R4099

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	97	94	3	-	-	-	-	-	-
	Environmental	554	526	28	-	-	-	-	-	-
	Design Engineering	460	445	15	-	-	-	-	-	-
	Right of Way	233	233	-	-	-	-	-	-	-
	Construction	1,268	-	35	1,233	-	-	-	-	-
TOTAL		2,611	1,298	81	1,233	-	-	-	-	-
Funding Source	Gas Tax	673	151	53	469	-	-	-	-	-
	HR3 Grant	900	131	5	764	-	-	-	-	-
	Prop 1B	1,038	1,015	23	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County **Capital Road Improvement & Preservation Program**

PROJECT NAME: Giaramita Street Sidewalk Replacement

PROJECT LOCATION: Market Avenue to Verde Elementary School

PROJECT JUSTIFICATION: Provide ADA improvements.

PROJECT DESCRIPTION: Install curb ramps and sidewalk.

Work Order: 6R4126

Supervisor District: 1

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	18	1	8	9	-	-	-	-	-
	Environmental	-	-	-	-	-	-	-	-	-
	Design Engineering	77	-	35	42	-	-	-	-	-
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	474	-	-	30	444	-	-	-	-
TOTAL		569	1	43	81	444	-	-	-	-
Funding Source	CDBG	40	-	-	-	40	-	-	-	-
	Gas Tax	529	1	43	81	404	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Hillside Drive Sidewalk Gap Closure Project

PROJECT LOCATION: East of intersection of Hillside Drive and Castro Ranch Road.

PROJECT JUSTIFICATION: Improve pedestrian safety.

PROJECT DESCRIPTION: Construct sidewalk improvements.

Work Order: 6U4071

Supervisor District: 1

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	11	10	1	-	-	-	-	-	-
	Environmental	-	-	-	-	-	-	-	-	-
	Design Engineering	49	4	45	-	-	-	-	-	-
	Right of Way	23	5	3	15	-	-	-	-	-
	Construction	147	-	-	147	-	-	-	-	-
TOTAL		230	19	49	162	-	-	-	-	-
Funding Source	Gas Tax	230	19	49	162	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Jersey Island Road Bridge Repair (Bridge No. 28C0405)

PROJECT LOCATION: On Jersey Island Road over Dutch Slough, Oakley area.

PROJECT JUSTIFICATION: Repairs are needed to prevent further deterioration leading to bridge replacement.

PROJECT DESCRIPTION: Repair bridge elements, including blocks, piles, braces, and plates.

Work Order: 6U4134

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	-	-	-	-	-	-	-	-	-
	Environmental	-	-	-	-	-	-	-	-	-
	Design Engineering	74	-	47	14	13	-	-	-	-
	Right of Way	6	-	2	2	2	-	-	-	-
	Construction	78	-	-	2	76	-	-	-	-
TOTAL		158	-	49	18	91	-	-	-	-
Funding Source	Gas Tax	158	-	49	18	91	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Kirker Pass Road Northbound Truck Lanes

PROJECT LOCATION: Clearbrook Drive in the City of Concord to the eastern intersection with Hess Road.

PROJECT JUSTIFICATION: Reduce congestion and improve safety along Kirker Pass Road.

PROJECT DESCRIPTION: Widen roadway to add truck climbing lane in the northbound direction.

Work Order: 6P4052

Supervisor District: 4, 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	141	25	30	30	20	35	-	-	-
	Environmental	250	6	50	50	50	94	-	-	-
	Design Engineering	2,825	2	100	700	1,000	1,023	-	-	-
	Right of Way	136	-	-	-	-	40	96	-	-
	Construction	9,649	-	-	-	-	50	4,150	5,449	-
TOTAL		13,000	33	180	780	1,070	1,242	4,246	5,449	-
Funding Source	Gas Tax	1,870	-	-	-	-	-	721	1,149	-
	STIP	2,650	-	-	-	-	-	1,150	1,500	-
	State Match	1,949	-	100	250	200	409	890	100	-
	Measure J Regional	6,148	-	30	530	870	833	1,485	2,400	-
	Measure J RTS	383	33	50	-	-	-	-	300	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Main Street, Byron Sidewalk Improvements

PROJECT LOCATION: On Main Street between Holway Drive to Camino Diablo.

PROJECT JUSTIFICATION: Provide pedestrian improvements along the west side of Main Street.

PROJECT DESCRIPTION: Construct sidewalk improvements along Main Street.

Work Order: 6U4123

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	10	-	2	5	3	-	-	-	-
	Environmental	10	-	5	5	-	-	-	-	-
	Design Engineering	95	-	30	35	30	-	-	-	-
	Right of Way	5	-	5	-	-	-	-	-	-
	Construction	448	-	-	-	-	448	-	-	-
TOTAL		568	-	42	45	33	448	-	-	-
Funding Source	Gas Tax	568	-	42	45	33	448	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Marsh Creek Detention Facility Bridge Replacement Project (Bridge No. 28C0226)

PROJECT LOCATION: Marsh Creek Detention Facility

PROJECT JUSTIFICATION: The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION: Bridge replacement.

Work Order: 6X4015

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	50	50	-	-	-	-	-	-	-
	Environmental	398	309	89	-	-	-	-	-	-
	Design Engineering	347	129	218	-	-	-	-	-	-
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	1,560	-	100	1,460	-	-	-	-	-
TOTAL		2,355	488	407	1,460	-	-	-	-	-
Funding Source	CAO	569	238	251	80	-	-	-	-	-
	HBP	1,786	250	156	1,380	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Marsh Creek Road Bridge Replacement (Bridge No. 28C141)

PROJECT LOCATION: On Marsh Creek Road over Marsh Creek, approximately 1.8 mi east of Morgan Territory Road.

PROJECT JUSTIFICATION: The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION: Bridge replacement.

Work Order: 6R4079

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	35	15	20	-	-	-	-	-	-
	Environmental	440	80	190	170	-	-	-	-	-
	Design Engineering	475	80	150	160	85	-	-	-	-
	Right of Way	150	-	-	75	75	-	-	-	-
	Construction	2,600	-	-	-	300	2,300	-	-	-
TOTAL		3,700	175	360	405	460	2,300	-	-	-
Funding Source	Gas Tax	1,000	90	160	195	255	300	-	-	-
	HBP	2,700	85	200	210	205	2,000	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Marsh Creek Road Bridge Replacement (Bridge No. 28C143)

PROJECT LOCATION: On Marsh Creek Road over Marsh Creek, approximately 7.3 mi east of Morgan Territory Road.

PROJECT JUSTIFICATION: The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION: Bridge replacement.

Work Order: 6R4019

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	50	3	20	27	-	-	-	-	-
	Environmental	450	3	20	150	277	-	-	-	-
	Design Engineering	550	-	-	150	200	200	-	-	-
	Right of Way	200	-	-	-	100	100	-	-	-
	Construction	3,700	-	-	-	-	200	3,500	-	-
TOTAL		4,950	6	40	327	577	500	3,500	-	-
Funding Source	Gas Tax	1,080	6	24	180	250	250	370	-	-
	HBP	3,870	-	16	147	327	250	3,130	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Marsh Creek Road Bridge Replacement (Bridge No. 28C145)

PROJECT LOCATION: On Marsh Creek Road over Marsh Creek, approximately 3 mi east of Deer Valley Road.

PROJECT JUSTIFICATION: The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION: Bridge replacement.

Work Order: 6R4083

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	50	3	20	27	-	-	-	-	-
	Environmental	400	3	20	150	227	-	-	-	-
	Design Engineering	510	-	-	150	200	160	-	-	-
	Right of Way	100	-	-	-	50	50	-	-	-
	Construction	2,800	-	-	-	-	100	2,700	-	-
TOTAL		3,860	6	40	327	477	310	2,700	-	-
Funding Source	Gas Tax	620	6	24	180	210	150	50	-	-
	HBP	2,940	-	16	147	267	160	2,350	-	-
	Measure J RTS	300	-	-	-	-	-	300	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Marsh Creek Road Bridge Scour Repair (Bridge No. 28C143)

PROJECT LOCATION: On Marsh Creek Road over Marsh Creek, approximately 7.3 mi east of Morgan Territory Road.

PROJECT JUSTIFICATION: Repairs are needed to prevent further deterioration leading to bridge replacement.

PROJECT DESCRIPTION: Place scour protection along bridge abutment to prevent damage to the bridge piles.

Work Order: 6U4133

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	-	-	-	-	-	-	-	-	-
	Environmental	-	-	-	-	-	-	-	-	-
	Design Engineering	74	-	52	22	-	-	-	-	-
	Right of Way	6	-	3	3	-	-	-	-	-
	Construction	145	-	-	145	-	-	-	-	-
TOTAL		225	-	55	170	-	-	-	-	-
Funding Source	Gas Tax	225	-	55	170	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Marsh Creek Rd Safety Improvements - 1 mi. E of Russelmann Park Rd

PROJECT LOCATION: East of Russelmann Park Road

PROJECT JUSTIFICATION: Improve safety along Marsh Creek Road

PROJECT DESCRIPTION: Widen roadway along Marsh Creek Road to provide paved shoulders.

Work Order: 6R4063

Supervisor District: 4

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	140	137	3	-	-	-	-	-	-
	Environmental	305	300	5	-	-	-	-	-	-
	Design Engineering	509	492	18	-	-	-	-	-	-
	Right of Way	68	68	-	-	-	-	-	-	-
	Construction	1,829	-	31	1,798	-	-	-	-	-
TOTAL		2,851	997	56	1,798	-	-	-	-	-
Funding Source	East County AOB	791	360	31	400	-	-	-	-	-
	Gas Tax	22	22	-	-	-	-	-	-	-
	HR3 Grant	810	87	26	698	-	-	-	-	-
	HSIP Grant	700	-	-	700	-	-	-	-	-
	Prop 1B	528	528	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Marsh Creek Rd Safety Improvements - 2.0 to 2.25 miles W of Deer Valley Rd

PROJECT LOCATION: West of Deer Valley Road

PROJECT JUSTIFICATION: Improve safety along Marsh Creek Road

PROJECT DESCRIPTION: Realign curve and widen roadway along Marsh Creek Road

Work Order: 6R4025

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	84	79	5	-	-	-	-	-	-
	Environmental	285	245	40	-	-	-	-	-	-
	Design Engineering	270	265	5	-	-	-	-	-	-
	Right of Way	191	81	69	41	-	-	-	-	-
	Construction	2,062	-	-	50	2,012	-	-	-	-
TOTAL		2,892	670	119	91	2,012	-	-	-	-
Funding Source	East County AOB	1,152	340	79	91	642	-	-	-	-
	HR3 Grant	900	110	40	-	750	-	-	-	-
	HSIP Grant	620	-	-	-	620	-	-	-	-
	Prop 1B	220	220	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Marsh Creek Rd Shoulder Widening - Round Valley Park to Lydia Lane

PROJECT LOCATION: Round Valley Park to Lydia Lane

PROJECT JUSTIFICATION: Improve safety along Marsh Creek Road

PROJECT DESCRIPTION: Widen roadway and realign curve along Marsh Creek Road

Work Order: 6R4089

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	129	129	-	-	-	-	-	-	-
	Environmental	474	474	-	-	-	-	-	-	-
	Design Engineering	340	340	-	-	-	-	-	-	-
	Right of Way	55	55	-	-	-	-	-	-	-
	Construction	1,553	271	1,283	-	-	-	-	-	-
TOTAL		2,552	1,269	1,283	-	-	-	-	-	-
Funding Source	East County AOB	836	210	626	-	-	-	-	-	-
	Gas Tax	242	242	-	-	-	-	-	-	-
	HR3 Grant	900	243	657	-	-	-	-	-	-
	Prop 1B	574	574	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Marsh Creek Road Wingwall Repair (Bridge No. 28C142)

PROJECT LOCATION: Marsh Creek Road east of Royal Oaks Drive.

PROJECT JUSTIFICATION: Failed wingwall fallen into creek.

PROJECT DESCRIPTION: Remove and replace the failed southeast wingwall of bridge and repair and stabilize northwest wingwall.

Work Order: 6U4091

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	60	50	10	-	-	-	-	-	-
	Environmental	131	12	119	-	-	-	-	-	-
	Design Engineering	190	40	150	-	-	-	-	-	-
	Right of Way	25	-	25	-	-	-	-	-	-
	Construction	334	-	15	319	-	-	-	-	-
TOTAL		740	102	319	319	-	-	-	-	-
Funding Source	Gas Tax	740	102	319	319	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: May Road Sidewalk Extension Project

PROJECT LOCATION: May Road across from Sheldon Elementary School

PROJECT JUSTIFICATION: Provide a sidewalk extension to the pedestrian crosswalk south of Sheldon Elementary School.

PROJECT DESCRIPTION: Install a sidewalk extension along May Road.

Work Order: 6R4107

Supervisor District: 1

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	10	4	6	-	-	-	-	-	-
	Environmental	-	-	-	-	-	-	-	-	-
	Design Engineering	80	-	30	50	-	-	-	-	-
	Right of Way	15	-	15	-	-	-	-	-	-
	Construction	193	-	-	-	193	-	-	-	-
TOTAL		298	4	51	50	193	-	-	-	-
Funding Source	Gas Tax	198	4	-	50	144	-	-	-	-
	TDA Grant	100	-	51	-	49	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Miranda Avenue Sidewalk Improvements

PROJECT LOCATION: Along Miranda Avenue near the intersection with Granite Drive, Alamo.

PROJECT JUSTIFICATION: Improvement safety.

PROJECT DESCRIPTION: Construct sidewalk improvements along the frontage of Stone Valley Middle School.

Work Order: 6R4111

Supervisor District: 2

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	33	18	15	-	-	-	-	-	-
	Environmental	-	-	-	-	-	-	-	-	-
	Design Engineering	112	48	44	20	-	-	-	-	-
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	400	-	-	20	380	-	-	-	-
TOTAL		545	66	59	40	380	-	-	-	-
Funding Source	Alamo AOB	457	-	37	40	380	-	-	-	-
	TDA Grant	88	66	22	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Orwood Road Bridge Replacement Project (Bridge No. 28C0024)

PROJECT LOCATION: On Orwood Road over Indian Slough.

PROJECT JUSTIFICATION: The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION: Bridge replacement.

Work Order: 6R4076

Supervisor District: 3

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	100	100	-	-	-	-	-	-	-
	Environmental	610	455	115	40	-	-	-	-	-
	Design Engineering	1,020	700	180	140	-	-	-	-	-
	Right of Way	315	-	200	115	-	-	-	-	-
	Construction	6,900	-	-	300	4,000	2,600	-	-	-
TOTAL		8,945	1,255	495	595	4,000	2,600	-	-	-
Funding Source	EBRPD	240	30	30	30	100	50	-	-	-
	Gas Tax	660	425	130	105	-	-	-	-	-
	HBP	8,045	800	335	460	3,900	2,550	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Pacheco Blvd Sidewalk Gap Closure - Windhover Way to Goree Court

PROJECT LOCATION: Windhover Way to Goree Court

PROJECT JUSTIFICATION: Provide pedestrian and bicycle access along Pacheco Boulevard

PROJECT DESCRIPTION: Construct sidewalk, bike lane and shoulder on north side of Pacheco Boulevard

Work Order: 6R4122

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	45	45	-	-	-	-	-	-	-
	Environmental	37	16	21	-	-	-	-	-	-
	Design Engineering	231	113	118	-	-	-	-	-	-
	Right of Way	115	3	83	30	-	-	-	-	-
	Construction	720	-	-	720	-	-	-	-	-
TOTAL		1,148	177	222	750	-	-	-	-	-
Funding Source	Gas Tax	38	32	6	-	-	-	-	-	-
	Martinez AOB	160	45	115	-	-	-	-	-	-
	Measure J TLC	850	-	100	750	-	-	-	-	-
	TDA Grant	100	99	1	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Pacifica Avenue Sidewalk Project - Mariner's Cove Drive to Inlet Drive

PROJECT LOCATION: Mariner's Cove Drive to Inlet Drive

PROJECT JUSTIFICATION: Provide pedestrian facilities for students.

PROJECT DESCRIPTION: Construct sidewalk on the north side of Pacifica Avenue

Work Order: 6R4026

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	57	57	-	-	-	-	-	-	-
	Environmental	104	67	37	-	-	-	-	-	-
	Design Engineering	202	148	54	-	-	-	-	-	-
	Right of Way	85	4	51	30	-	-	-	-	-
	Construction	806	-	-	806	-	-	-	-	-
TOTAL		1,255	276	143	836	-	-	-	-	-
Funding Source	Gas Tax	306	73	87	146	-	-	-	-	-
	SRTS	849	129	30	690	-	-	-	-	-
	TDA Grant	100	74	26	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Port Chicago Hwy & Willow Pass Rd Sidewalk Improvements

PROJECT LOCATION: Port Chicago Hwy and Willow Pass Rd Intersection.

PROJECT JUSTIFICATION: Improve safety along Port Chicago Hwy and Willow Pass Rd.

PROJECT DESCRIPTION: Construct sidewalk improvements and lane modifications.

Work Order: 6R4054

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	138	-	55	65	18	-	-	-	-
	Environmental	159	-	60	70	29	-	-	-	-
	Design Engineering	270	-	100	110	60	-	-	-	-
	Right of Way	18	-	-	-	18	-	-	-	-
	Construction	1,130	-	-	-	-	1,130	-	-	-
TOTAL		1,715	-	215	245	125	1,130	-	-	-
Funding Source	Gas Tax	475	-	215	-	-	260	-	-	-
	SR2S	440	-	-	-	-	440	-	-	-
	Bay Point AOB	600	-	-	145	25	430	-	-	-
	Measure J RTS	200	-	-	100	100	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Rodeo Terminal Blend Cape Seal

PROJECT LOCATION: Viewpoint area of Rodeo.

PROJECT JUSTIFICATION: Surface treatment will extend the life of the existing roadway and reduce long-term maintenance costs.

PROJECT DESCRIPTION: The project consists of applying a terminal blend rubber chip seal and slurry seal.

Work Order: 6U2181

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	-	-	-	-	-	-	-	-	-
	Environmental	4	4	-	-	-	-	-	-	-
	Design Engineering	52	52	-	-	-	-	-	-	-
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	1,317	23	1,294	-	-	-	-	-	-
TOTAL		1,373	79	1,294	-	-	-	-	-	-
Funding Source	Gas Tax	40	40	-	-	-	-	-	-	-
	Prop 1B	1,333	39	1,294	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: San Pablo Avenue Bridge Replacement over Rodeo Creek (Bridge No. 28C0071)

PROJECT LOCATION: On San Pablo Avenue over Rodeo Creek.

PROJECT JUSTIFICATION: The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION: Bridge replacement.

Work Order: 6R4005

Supervisor District: 5

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	50	50	-	-	-	-	-	-	-
	Environmental	363	273	90	-	-	-	-	-	-
	Design Engineering	548	300	248	-	-	-	-	-	-
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	3,090	-	100	2,990	-	-	-	-	-
TOTAL		4,051	623	438	2,990	-	-	-	-	-
Funding Source	Gas Tax	673	223	80	370	-	-	-	-	-
	HBP	3,378	400	358	2,620	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County **Capital Road Improvement & Preservation Program**

PROJECT NAME: San Pablo Dam Road Walkability Project

PROJECT LOCATION: Downtown El Sobrante from Hillcrest Road to Appian Way

PROJECT JUSTIFICATION: Sidewalk safety improvements

PROJECT DESCRIPTION: Reconstruct side, relocate bus stops, replace trees, and provide for potted landscaping.

Work Order: 6R4051

Supervisor District: 1

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	331	226	100	5	-	-	-	-	-
	Environmental	60	10	30	20	-	-	-	-	-
	Design Engineering	420	162	238	20	-	-	-	-	-
	Right of Way	141	6	130	5	-	-	-	-	-
	Construction	1,817	-	20	1,797	-	-	-	-	-
TOTAL		2,770	405	518	1,847	-	-	-	-	-
Funding Source	Gas Tax	770	-	248	522	-	-	-	-	-
	Measure J TLC	1,400	52	123	1,225	-	-	-	-	-
	Prop 1B	500	353	147	-	-	-	-	-	-
	Measure J RTS	100	-	-	100	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: Stone Valley Road Bike Lane Gap Closure

PROJECT LOCATION: Danville Boulevard to Green Valley Road

PROJECT JUSTIFICATION: Provide continuous bike lanes along Stone Valley Road

PROJECT DESCRIPTION: Pavement widening to provide Class II bike lanes

Work Order: 6R4209

Supervisor District: 2

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	35	30	5	-	-	-	-	-	-
	Environmental	15	4	11	-	-	-	-	-	-
	Design Engineering	220	101	119	-	-	-	-	-	-
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	830	-	30	800	-	-	-	-	-
TOTAL		1,100	135	165	800	-	-	-	-	-
Funding Source	Alamo AOB	402	118	165	120	-	-	-	-	-
	Measure J TLC	680	-	-	680	-	-	-	-	-
	Trust Fund 8192	18	18	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Tara Hills Pedestrian Infrastructure Project

PROJECT LOCATION: Dolan Way, Flannery Road and Shamrock Drive in the Tara Hills area of unincorporated San Pablo.

PROJECT JUSTIFICATION: This project is necessary in order to make Dolan Way ADA accessible and improve access to Tara Hills Elementary School, North Campus Continuing Education High School and public transit.

PROJECT DESCRIPTION: Install curb ramps along Dolan Way, Flannery Road and Shamrock Drive and pedestrian improvements at the intersection of Dolan Way and Flannery Road.

Work Order: 6R4211

Supervisor District: 1

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	25	-	25	-	-	-	-	-	-
	Environmental	6	-	6	-	-	-	-	-	-
	Design Engineering	105	-	84	21	-	-	-	-	-
	Right of Way	50	-	30	20	-	-	-	-	-
	Construction	287	-	-	-	287	-	-	-	-
TOTAL		473	-	145	41	287	-	-	-	-
Funding Source	Gas Tax	373	-	145	41	187	-	-	-	-
	Measure J RTS	100	-	-	-	100	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: Walnut Blvd Pedestrian and Bicycle Project

PROJECT LOCATION: Walnut Boulevard between Bellows Court and Mt. View Boulevard in unincorporated Walnut Creek

PROJECT JUSTIFICATION: Due to lack of sidewalks, walkable shoulders or bike lanes along Walnut Boulevard, residents and students of Walnut Heights Elementary School walk or bike within the travel lanes of Walnut Boulevard.

PROJECT DESCRIPTION: Construct pedestrian path on north/easterly side of Walnut Blvd, from Bellows Court to Clarkin Court, and a class III bike route from Bellows Court to Mt. View Boulevard, and install Speed Feedback signs.

Work Order: 6R4176

Supervisor District: 4

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	30	30	-	-	-	-	-	-	-
	Environmental	50	2	48	-	-	-	-	-	-
	Design Engineering	135	56	79	-	-	-	-	-	-
	Right of Way	120	0	100	20	-	-	-	-	-
	Construction	696	-	-	696	-	-	-	-	-
TOTAL		1,031	88	227	716	-	-	-	-	-
Funding Source	Cent County AOB	951	88	162	701	-	-	-	-	-
	TDA Grant	80	-	65	15	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: County-Wide Curb Ramp Projects

PROJECT LOCATION: Various locations throughout County.

PROJECT JUSTIFICATION: Upgrade existing curb ramps to meet current ADA requirements and County standards and provide ADA compliant access where it may not currently exist.

PROJECT DESCRIPTION: Install new curb ramps and/or upgrade existing curb ramps to meet current standards.

Work Order: Various

Supervisor District: Various

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	14	-	2	2	2	2	2	2	2
	Environmental	14	-	2	2	2	2	2	2	2
	Design Engineering	42	-	6	6	6	6	6	6	6
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	1,330	-	190	190	190	190	190	190	190
TOTAL		1,400	-	200	200	200	200	200	200	200
Funding Source	Measure J RTS	1,400	-	200	200	200	200	200	200	200
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: County-Wide Operation & Safety Improvements

PROJECT LOCATION: Various locations throughout County.

PROJECT JUSTIFICATION: To provide improvements to address operational and safety concerns on County roads.

PROJECT DESCRIPTION: Install traffic signage, striping, signal modifications, and other small operational and safety improvements.

Work Order: Various **Supervisor District:** Various

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	14	-	2	2	2	2	2	2	2
	Environmental	21	-	3	3	3	3	3	3	3
	Design Engineering	70	-	10	10	10	10	10	10	10
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	2,695	-	385	385	385	385	385	385	385
TOTAL		2,800	-	400	400	400	400	400	400	400
Funding Source	Gas Tax	1,400	-	200	200	200	200	200	200	200
	Measure J RTS	1,400	-	200	200	200	200	200	200	200
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: County-Wide Overlay Project

PROJECT LOCATION: Portions of Vasco Road, Pleasant Hill Road, and Byron Highway

PROJECT JUSTIFICATION: Pavement rehabilitation to extend the life of the existing pavement

PROJECT DESCRIPTION: Provide pavement rehabilitation on portions of selected roadways

Work Order: 6R4073

Supervisor District: Various

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	45	29	10	6	-	-	-	-	-
	Environmental	30	3	27	-	-	-	-	-	-
	Design Engineering	145	38	50	57	-	-	-	-	-
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	3,203	-	-	3,203	-	-	-	-	-
TOTAL		3,423	70	87	3,267	-	-	-	-	-
Funding Source	Gas Tax	1,487	70	87	1,331	-	-	-	-	-
	OBAG	1,936	-	-	1,936	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County

Capital Road Improvement & Preservation Program

PROJECT NAME: County-Wide Surface Treatments

PROJECT LOCATION: Various locations throughout County. 2014 - Saranap, Bethel Island, Discovery Bay, Kensington, Danville Blvd, Richmond Parkway, Treat Blvd, Bixler Rd; 2015 - Sherwood Forest area, Whitegate area, Contra Costa Centre, Bay Point area

PROJECT JUSTIFICATION: Surface treatment projects will refurbish the existing roadway, extend the life of the road, and reduce the long-term maintenance costs.

PROJECT DESCRIPTION: The project consists of cleaning the road surface, including weed removal, sweeping, placing a surface treatment such as chip seal or slurry seal, site cleanup, and placing striping and pavement markings.

Work Order: Various **Supervisor District:** Various

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	350	-	50	50	50	50	50	50	50
	Environmental	700	-	100	100	100	100	100	100	100
	Design Engineering	1,400	-	200	200	200	200	200	200	200
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	28,625	-	3,725	4,200	4,400	4,000	4,000	4,000	4,300
TOTAL		31,075	-	4,075	4,550	4,750	4,350	4,350	4,350	4,650
Funding Source	Gas Tax	27,075	-	3,375	4,050	4,250	3,850	3,850	3,850	3,850
	Prop 1B	200	-	200	-	-	-	-	-	-
	Measure J RTS	3,800	-	500	500	500	500	500	500	800
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME: County-Wide Traffic Calming

PROJECT LOCATION: Various locations throughout County.

PROJECT JUSTIFICATION: To make residential streets as quiet and safe as possible, while still providing access for neighbors and local businesses per the County's Neighborhood Traffic Management Program.

PROJECT DESCRIPTION: Plan for, design, and construct traffic calming devices and other neighborhood traffic controls as described in the Contra Costa County Neighborhood Management Program.

Work Order: Various **Supervisor District:** Various

Anticipated Project Expenditures										
Amounts shown in thousands of dollars										
		Cost	Cost to Date	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Phase	Preliminary Engineering	21	-	3	3	3	3	3	3	3
	Environmental	14	-	2	2	2	2	2	2	2
	Design Engineering	21	-	3	3	3	3	3	3	3
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	644	-	92	92	92	92	92	92	92
TOTAL		700	-	100	100	100	100	100	100	100
Funding Source	Measure J RTS	700	-	100	100	100	100	100	100	100
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Section III

Underfunded Projects

UNDERFUNDED PROJECT LIST

1. Alhambra Valley Rd Improvements (Various Locations)
2. Alhambra Valley Rd Slide Repair – 0.7 mi W of Castro Ranch Slide Repair
3. Alhambra Valley Rd Slide Repair – Castro Ranch Road Slide Repair
4. Alves Lane Extension - Willow Pass Rd to Pacifica Ave
5. Appian Way & Pebble Dr Signal
6. Appian Way Complete Streets Project - San Pablo Dam Rd to Valley View Rd
7. Appian Way Complete Streets Project - Valley View Rd to Pinole City Limits
8. Arlington Blvd & Amherst Ave & Sunset Dr Intersection Improvements
9. Bailey Road Pedestrian & Bicycle Improvements - Canal Rd to Willow Pass Rd
10. Bailey Road Pedestrian & Bicycle Improvements - State Route 4 Interchange Zone
11. Balfour Rd Shoulder Widening - Deer Valley Rd to Brentwood City Limits
12. Balfour Road & Byron Highway Intersection Improvements
13. Bella Vista Infrastructure Improvements
14. Bethel Island Rd Widening - Wells Lane to Sandmound Blvd
15. Brookside Dr Widening – Fred Jackson Way to UPRR
16. Byron Highway Two-Way Left Turn Lane at Byron Elementary School
17. Byron Highway Widening - Camino Diablo to the Alameda County Line
18. Byron Highway Widening - Delta Road to Chestnut Street
19. Byron Highway Widening - SR 4 to Camino Diablo
20. Camino Diablo Widening - Vasco Rd to Byron Hwy
21. Camino Tassajara Safety Improvements (Various Locations)
22. Camino Tassajara Widening - Windemere Pkwy to Alameda County Line
23. Castro Ranch Rd Widening - San Pablo Dam Rd to Olinda Rd
24. Center Ave Widening - Pacheco Boulevard to Blackwood Drive
25. Center Ave Widening - Pacheco Boulevard to Marsh Drive
26. Chestnut Street Widening - Sellers Avenue to Byron Hwy
27. Crockett Area Overlays & Reconstruction Project
28. Cummings Skyway Truck Lane Extension
29. Danville Blvd & Hemme Avenue Intersection Improvements
30. Deer Valley Rd Safety Improvements (Various Locations)
31. Delta De-Anza Trail Gap Closure (Various Locations)
32. Delta Road Widening - Byron Hwy to Holland Tract Road
33. Delta Road Widening - Sellers Avenue to Byron Highway
34. Downtown Alamo Pedestrian Safety Improvements
35. El Portal Dr & Barranca St Signal
36. El Portal Dr Widening - San Pablo City Limits to San Pablo Dam Rd
37. Evora Rd Extension - Willow Pass Rd to Port Chicago Hwy
38. Evora Road - Willow Pass Road Intersection Improvements
39. Fred Jackson Way/Goodrick Ave Realignment

40. Gateway Road Widening - Bethel Island Rd to Piper Rd
41. Highland Rd Improvements - Camino Tassajara to Alameda County Line
42. Iron Horse Trail Flashers
43. Kirker Pass Rd Southbound Truck Lanes
44. Knightsen Avenue & Delta Road Intersection Improvements
45. Knightsen Avenue Widening - East Cypress Rd to Delta Rd
46. Knightsen Avenue/Eden Plains Rd Widening - Delta Rd to Chestnut Street
47. Local Road Pedestrian and Bicycle Upgrade at Benicia Bridge
48. Loftus Rd Sidewalk Improvements - Canal Rd to Willow Pass Rd
49. Marsh Creek Rd & Camino Diablo Intersection Improvements
50. Marsh Creek Rd Realignment & Safety Improvements (Various Locations)
51. Marsh Drive Bridge (Project Sponsor: City of Concord)
52. Marsh Drive Widening
53. McNabney Marsh Open Space Connection to Waterfront Road
54. Miranda Avenue Improvements - Stone Valley Rd to Stone Valley Middle School
55. Norris Canyon Rd Shoulder Widening - Ashbourne Dr to Alameda County Limits
56. North Richmond Surface Treatment
57. North Richmond Truck Route - Parr Blvd to Market Ave
58. Olinda Road Pedestrian Improvements - Valley View Rd to 850 feet south of Valley View Rd
59. Olympic Corridor Pedestrian and Bicycle Improvements
60. Pacheco Blvd Pedestrian Path under BNSF Bridge
61. Pacheco Blvd Realignment at BNSF Bridge
62. Pacheco Blvd Widening - Blum Road to Martinez City Limits
63. Pacheco Blvd Widening - Martinez City Limits to Arthur Road
64. Pacheco Blvd Widening - Morello Avenue to Arthur Road
65. Pacifica Ave Extension - Port Chicago Hwy to Alves Lane
66. Parr Blvd Widening – Richmond Pkwy to AT&SF Railroad
67. Parr Blvd Widening - Richmond Pkwy to BNSF Railroad
68. Pedestrian and Bicycle Improvements on Livorna Rd, Stone Valley Rd, and Danville Blvd
69. Pedestrian Improvements near Rodeo Hills Elementary School
70. Pedestrian Safety Improvements at Schools in Alamo
71. Piper Road Widening - Gateway Rd to Willow Rd
72. Pitt Way Roadway Improvements
73. Pittsburg Ave Widening & Extension to Fred Jackson Way
74. Pleasant Hill BART Station Bicycle and Pedestrian Access
75. Pleasant Hill Rd & Taylor Blvd Intersection Improvements
76. Point of Timber Rd & Byron Highway Intersection Improvements
77. Pomona Street/Winslow Avenue/Carquinez Scenic Drive Safety Alignment Study
78. Port Chicago Hwy - McAvoy Rd to Pacifica Ave
79. Port Chicago Hwy - Driftwood Dr to McAvoy Rd
80. Rodeo Downtown & Waterfront Infrastructure Improvements

- Rudgear Road/San Miguel/Walnut Boulevard/Mountain View Boulevard Safety
81. Improvements
 82. San Pablo Avenue Complete Streets Project - Rodeo to Crockett
 83. San Pablo Dam Rd and Greenridge Dr Signal
 84. San Pablo Dam Rd Pedestrian Improvements - Tri Lane to Appian Way
 85. Sandmound Blvd Pedestrian Improvements - Mariner Rd to Cypress Rd
 86. Sandmound Blvd Widening - Oakley City Limits to Mariner Rd
 87. Sellers Ave & Balfour Rd Intersection Improvements
 88. Sellers Avenue & Chestnut Avenue Intersection Improvements
 89. Sellers Avenue & Marsh Creek Road Intersection Improvements
 90. Iron Horse Trail Flashers
 91. Sellers Avenue Widening - Delta Road to Chestnut Street
 92. Seventh St Extension - to Brookside Drive
 93. SR 4 & Byron Highway Left Turn Lane on Byron Hwy
 94. SR 4 & Byron Highway South Intersection Widening (Phase 2)
 95. SR 4 & Newport Drive Signal
 96. Stone Valley Road Improvements - High Eagle Road to Roundhill Road
 97. Stone Valley Road Improvements - Roundhill Road to Glenwood Court
 98. Stone Valley Road Improvements - Stone Valley Way to High Eagle Road
 99. Sunset Road Widening - Sellers Avenue to Byron Highway
 100. Treat Boulevard (I-680 Overcrossing) Bicycle and Pedestrian Improvements
 101. Vasco Road Safety Improvements (Phase 2)
 102. Wayfinding Signage Placement for Walnut Creek and Iron Horse Trail
 103. Willow Pass Rd - Bailey Rd to Pittsburg City Limits
 104. Willow Pass Rd & Bailey Rd Intersection Improvements
 105. Willow Pass Rd (West) & SR 4 Interchange Improvements